

Program 040

DSHS - Developmental Disabilities**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2007-09 Expenditure Authority	3,433.3	894,897	857,269	1,752,166
Total Maintenance Level	3,462.4	1,013,809	915,137	1,928,946
Difference	29.2	118,912	57,868	176,780
Percent Change from Current Biennium	0.8%	13.3%	6.8%	10.1%
Performance Changes				
Employee Health Insurance		3,449	3,071	6,520
Expanded Community Services	1.6	3,460	3,351	6,811
Public Safety Placements	1.2	2,423	2,274	4,697
Federal Stimulus Increase to FMAP		(65,812)	65,812	
State-Only Clients to Waivers #	9.2	(18,947)	8,653	(10,294)
Homecare Training #	(1.0)	(5,914)	(4,138)	(10,052)
Contract Reductions		(598)	(396)	(994)
Institutional Changes #	(139.5)	(1,567)	(1,324)	(2,891)
Move Accounts to General Fund #		904	(904)	
Governor-Directed Freeze		(478)	(478)	(956)
Governor-Directed 1% Cut		(9,072)	(9,072)	(18,144)
Actuarial Method Changes #		(3,651)	(3,259)	(6,910)
Subtotal	(128.6)	(95,803)	63,590	(32,213)
Total Proposed Budget	3,333.9	918,006	978,727	1,896,733
Difference	(99.4)	23,109	121,458	144,567
Percent Change from Current Biennium	(2.9)%	2.6%	14.2%	8.3%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Expanded Community Services**

Residential and support services will be provided for 60 new clients. Funding includes specialized therapies, and employment services for the following categories of clients: community-based waiver clients assessed as having an immediate need for increased services; youth aging out of Children's Administration or Juvenile Rehabilitation Administration services; clients without residential services who are in crisis and at immediate risk of needing institutional placement; and clients who are residents of Residential Habilitation Centers who are able to be cared for and choose to live in community settings. (General Fund-State, General Fund-Federal)

Public Safety Placements

Residential and support services are added for 32 new clients with developmental disabilities and community protection issues. New placements will serve clients being diverted or discharged from state psychiatric hospitals; participants in the Dangerous Mentally Ill Offender program; participants in the Community Protection program; or mental health crisis diversion outplacements. (General Fund-State, General Fund-Federal)

HUMAN SERVICES - DSHS

Federal Stimulus Increase to FMAP

A federal stimulus package is expected to increase the state's Federal Medicaid Assistance Percentage (FMAP). Using information from an analysis prepared by the Federal Funds Information for States, Washington is expected to gain an estimated \$780 million in increased federal revenues for FMAP-eligible programs. These funds will reduce state obligations by \$575 million in the 2009-11 Biennium. (General Fund-State, General Fund-Federal)

State-Only Clients to Waivers #

Approximately 2,500 of the 9,600 developmentally disabled clients receiving employment and day services have those services paid entirely by the state. Eligible clients will be added to the basic waiver to obtain federal cost sharing. This will enroll 263 state-only clients receiving residential services in the medicaid core waiver. (General Fund-State, General Fund-Federal)

Homecare Training #

The homecare worker training enhancements enacted in the 2007 legislative session for increased advanced training (SHB 2289) were scheduled to start on January 1, 2010. The enhancements are suspended this biennium. (General Fund-State, General Fund-Federal)

Contract Reductions

Grants to counties for publications and coalitions of families of developmentally disabled people are eliminated. (General Fund-State, General Fund-Federal)

Institutional Changes #

The Yakima Valley School Residential Habilitation Center (RHC), one of five RHCs in the state, will close by June 2011. The 100 clients will move to private nursing facilities, community residential placements or other RHCs. Other institutional changes include closing the swimming pools at the Fircrest and Rainier RHCs. Subsidies to medical and dental staff who provide services to community clients will be phased out. (General Fund-State, General Fund-Federal)

Move Accounts to General Fund #

Legislation is being proposed that would merge the Health Services, Water Quality, and Violence Reduction and Drug Enforcement accounts into the General Fund. This revision does not contribute to solving the projected deficit, but will add \$1.5 billion to both the expenditure and revenue amounts for the GFS.